

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (114B070019) Consumer Advocate - Fund 0019
Schedule 6

| | Fiscal Year 2022 Actual | Fiscal Year 2023 Estimated | Fiscal Year 2024 Department Request | Fiscal Year 2024 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 3,137,588 | \$ 3,199,004 | \$ 3,378,093 | \$ 3,378,093 |
| Salary Adjustment | 61,416 | 179,089 | 0 | 0 |
| | <u>3,199,004</u> | <u>3,378,093</u> | <u>3,378,093</u> | <u>3,378,093</u> |
| Receipts | | | | |
| Reimbursement from Other Agenci | 0 | 500 | 500 | 500 |
| Total Resources | <u>\$ 3,199,004</u> | <u>\$ 3,378,593</u> | <u>\$ 3,378,593</u> | <u>\$ 3,378,593</u> |
| FTE | <u>14.44</u> | <u>14.75</u> | <u>14.75</u> | <u>14.75</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 2,109,454 | \$ 2,454,658 | \$ 2,454,658 | \$ 2,454,658 |
| Personal Travel In State | 11,095 | 15,000 | 15,000 | 15,000 |
| Personal Travel Out of State | 6,743 | 15,000 | 15,000 | 15,000 |
| Office Supplies | 23,654 | 30,000 | 30,000 | 30,000 |
| Equipment Maintenance Supplies | 0 | 5,000 | 5,000 | 5,000 |
| Printing & Binding | 983 | 3,000 | 3,000 | 3,000 |
| Postage | 57 | 2,000 | 2,000 | 2,000 |
| Communications | 10,535 | 16,000 | 16,000 | 16,000 |
| Professional & Scientific Services | 27,393 | 131,083 | 131,083 | 131,083 |
| Outside Services | 9,820 | 13,000 | 13,000 | 13,000 |
| Intra-State Transfers | 528,580 | 454,352 | 454,352 | 454,352 |
| Advertising & Publicity | 0 | 1,000 | 1,000 | 1,000 |
| Reimbursement to Other Agencies | 73,125 | 90,000 | 90,000 | 90,000 |
| ITS Reimbursements | 19,774 | 45,000 | 45,000 | 45,000 |
| IT Outside Services | 7,652 | 15,000 | 15,000 | 15,000 |

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (114B070019) Consumer Advocate - Fund 0019
Schedule 6

| | Fiscal Year 2022 Actual | Fiscal Year 2023 Estimated | Fiscal Year 2024 Department Request | Fiscal Year 2024 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Gov Fund Type Transfers - Attorney | 27,689 | 27,500 | 27,500 | 27,500 |
| Gov Fund Type Transfers - Auditor | 69 | 2,000 | 2,000 | 2,000 |
| Gov Fund Type Transfers - Other A | 29,371 | 40,000 | 40,000 | 40,000 |
| Office Equipment | 0 | 5,000 | 5,000 | 5,000 |
| IT Equipment | 13,762 | 14,000 | 14,000 | 14,000 |
| Reversions | 299,249 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 3,199,004</u> | <u>\$ 3,378,593</u> | <u>\$ 3,378,593</u> | <u>\$ 3,378,593</u> |